

Service Area Plan

Department Of Conservation And Recreation

Administrative and Support Services (59900)

Service Area Background Information

Service Area Description

DCR's Director's Office, Division of Administration, and Division of Finance provide administrative support and general management direction to support program areas. This includes human resource development and management; procurement services; information technology; public relations, environmental education and website coordination; financial and budgeting services; policy development and oversight, internal audit; legislative and regulatory services; board and foundation support; real property services; and general oversight and direction to the Agency from the Director's Office.

Service Area Alignment to Mission

This service area enables program areas to perform the functions that conserve, protect, and enhance Virginia's lands and waters and that promote the stewardship and enjoyment of natural, cultural and outdoor recreational resources.

Service Area Statutory Authority

- § 10.1-103. Organization of the Department.

The Director shall establish divisions through which the functions of the Department and the corresponding powers and duties may be exercised and discharged. The Director shall appoint competent persons to direct the various functions and programs of the Department, and may delegate any of the powers and duties conferred or imposed by law upon him.

- § 10.1-104. Powers of the Department.

A. The Department shall have the following powers, which may be delegated by the Director:

1. To employ such personnel as may be required to carry out those duties conferred by law;
2. To make and enter into all contracts and agreements necessary or incidental to the performance of its duties and the execution of its powers, including but not limited to contracts with private nonprofit organizations, the United States, other state agencies and political subdivisions of the Commonwealth;
3. To accept bequests and gifts of real and personal property as well as endowments, funds, and grants from the United States government, its agencies and instrumentalities, and any other source. To these ends, the Department shall have the power to comply with such conditions and execute such agreements as may be necessary, convenient or desirable;
4. To prescribe rules and regulations necessary or incidental to the performance of duties or execution of powers conferred by law;
5. To perform acts necessary or convenient to carry out the duties conferred by law; and
6. To assess civil penalties for violations of § 10.1-200.3.

B. Pursuant to the Administrative Process Act (§ 2.2-4000 et seq.), the Department may promulgate regulations necessary to carry out the purposes and provisions of this subtitle. A violation of any regulation shall constitute a Class 1 misdemeanor, unless a different penalty is prescribed by the Code of Virginia.

- Administrative Process Act; Code of Virginia, Title 2.2, Chapter 40, §§ 2.2-4000 et seq.
- Virginia Register Act; Code of Virginia, Title 2.2, Chapter 41, §§ 2.2-4100 et seq.
- Freedom of Information Act; Code of Virginia, Title 2.2, Chapter 37, §§ 2.2-3700 et seq.
- Governor's Executive Orders
- Virginia Public Procurement Act; Code of Virginia, Title 2.2, Chapter 43, §§ 2.2-4300 et seq.

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Service Area Customer Base

Customer(s)	Served	Potential
Agency Staff	1,236	1,500
Boards and Foundations	11	11
Government Agencies (Federal, State, and Local)	27	145
Media	626	626
Soil and Water Conservation Districts	47	47

Anticipated Changes In Service Area Customer Base

The 2005 General Assembly authorized increased staffing levels for many divisions within DCR.

An expansion of services generated from increases in staff, programs, and park facilities.

Approximately 11 percent of agency classified employees are eligible to retire in the next five years.

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Service Area Partners

Agricultural Community

Service Area Partners

Boards and Foundations

Service Area Partners

Chesapeake Bay Program (Includes the U.S. Environmental Protection Agency, Maryland, Pennsylvania, and the District of Columbia)

Service Area Partners

Contractual Services

Service Area Partners

Engineers and Consultants

Service Area Partners

Federal Agencies

National Park Service; Natural Resources Conservation Service; U.S. Army Corps of Engineers; U.S. Environmental Protection Agency

Service Area Partners

General Assembly

Service Area Partners

Governor's Office and Cabinet

Service Area Partners

Non-profits

Service Area Partners

Soil and Water Conservation Districts

Service Area Partners

State Agencies

Virginia Department of Accounts; Virginia Department of General Services; Virginia Department of Human Resource Management; Virginia Department of Planning and Budget; Virginia Department of Treasury; Virginia Division of Legislative Services; Virginia Department of Forestry; Virginia Department of Agriculture and Consumer Services; Virginia Department of Environmental Quality; Virginia Department of Transportation; Virginia Information Technology Agency

Service Area Partners

Vendors

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Service Area Products and Services

- Financial Assistance
- Technical Assistance
- Public Education
- Public Information
- Permitting, Regulation, and Enforcement
- Regulatory Programs - Information
- Agency Policy, Planning and Budgeting
- Property conservation through funding fee simple and easement acquisition
- Administrative Support

Factors Impacting Service Area Products and Services

- staff funding levels
- expanding state and/or federal requirements

Anticipated Changes To Service Area Products and Services

- DCR will be faced with increasing demands for administrative and management services as efforts to centralize state administrative services continue.
- Increased support to the Boards and the Department on regulatory issues resulting from expanding Code requirements and responsibilities.
- Increasing financial/budgetary challenges to the Department due to expanding programs, facilities, and shrinking federal resources.

Service Area Human Resources Summary

Service Area Human Resources Overview

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:

Total Authorized Position level

Vacant Positions

Non-Classified (Filled).....

Full-Time Classified (Filled)

Part-Time Classified (Filled)

Faculty (Filled)

Wage

Contract Employees

Total Human Resource Level

Factors Impacting Service Area Human Resources

Anticipated Changes in Service Area Human Resources

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Service Area Financial Summary

Included in this general fund appropriation is \$1,236,000 for rent and insurance payments. For FY07, rent is expected to remain the same; however, property insurance is expected to increase from \$69,083 to \$103,624.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$5,017,075	\$405,397	\$5,036,738	\$405,397
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$5,017,075	\$405,397	\$5,036,738	\$405,397

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Service Area Objectives, Measures, and Strategies

Objective 59900.01

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

This Objective Supports the Following Agency Goals:

- Meet growing demands on Virginia's award-winning State Parks, while maintaining Virginia's traditional conservation orientation.
- Enhance public safety by administering effective dam safety and flood plain management programs.
- Improve the quality of Virginia's waters and the Chesapeake Bay through non-point source pollution reduction programs and sound land use management.
- Enhance opportunities to participate in natural resource-based recreation opportunities.
- Advance the protection, conservation, and stewardship of Virginia's significant natural areas, conservation lands, and natural heritage resources.
- Be recognized as an employer of choice.
- Provide efficient and effective administrative support.

This Objective Has The Following Measure(s):

- **Measure 59900.01.01**

Percent of Governor's Management scorecard categories marked as meets expectations for the agency.

Measure Type: Output

Measure Frequency: Quarterly

Measure Baseline: 80%

Measure Target: 100%

Measure Source and Calculation:

Objective 59900.01 Has the Following Strategies:

- Increase recruitment efforts for DCR Internships.
- Identify and increase attendance at state-wide job fairs.
- Identify and increase recruitment efforts at colleges, universities, and vocational schools.
- Identify and increase recruitment advertising in targeted media such as professional journals, minority publications, etc.
- Conduct and review exit interviews to determine why employees leave DCR.
- Analyze role titles of positions from which DCR employees are separated.
- Analyze the salary levels of at-risk role titles.

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- Review, revise, and implement employee recognition and salary compensation.